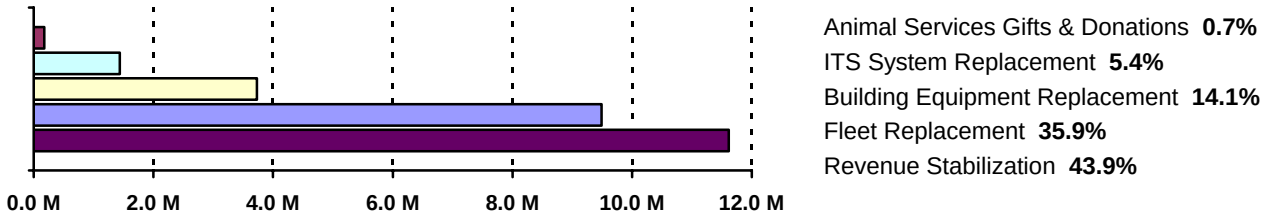
FISCAL YEAR 2008-09
ADOPTED NON-OPERATING BUDGET

The Proposed Budget was adopted with minimal changes. The changes are summarized in Exhibit A on page ii of this document. Due to the limited scope of these changes, the charts, graphs, and financial summary analysis that follow, continue to reference amounts from the Proposed Budget. The Approved and Adopted columns for each organization unit and the Schedule of Appropriations fully reflect the budget as adopted by the Board of Commissioners. Changes from the Proposed to Adopted budget include encumbrances, carry-forwards and salary adjustments.

Replacement/Reserves

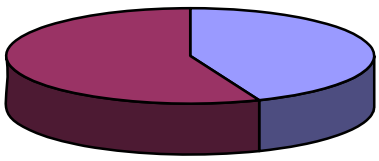
The Replacement/Reserves area includes four funds that collect and hold resources for future replacement of major County assets including a replacement reserve fund for County vehicles, a building maintenance and equipment, an information technology systems, and a separate fund for the Public Services Building equipment replacement. A fifth fund, the Revenue Stabilization Reserve Fund, is used to set aside discretionary resources for use in future years.

Expenditures:



Resources:

Dedicated
$14,836,481 (56.1%)



Discretionary
$11,615,588 (43.9%)

Total: $26,452,069